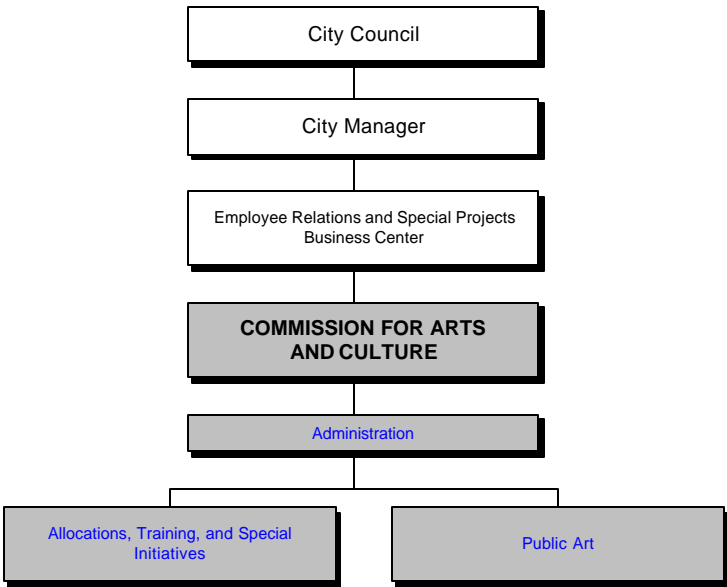


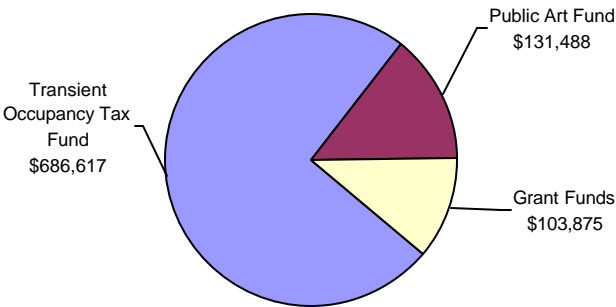
mission statement

The mission of the City of San Diego Commission for Arts and Culture is to vitalize the community by integrating arts and culture into community life, supporting the region’s cultural assets and showcasing San Diego as an international cultural destination.

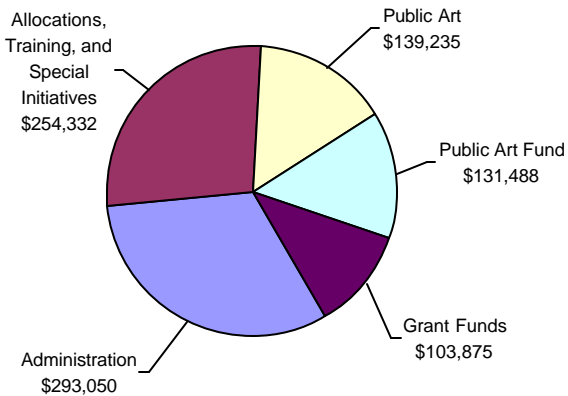
web address: <http://www.ci.san-diego.ca.us/arts-culture/>



source of funding



allocation of funding



Commission for Arts and Culture

commission for arts and culture department summary*			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	7.00	7.00	7.00
Personnel Expense	\$ 526,507	\$ 495,949	\$ 529,279
Non-Personnel Expense	197,746	264,821	288,826
TOTAL	\$ 724,253	\$ 760,770	\$ 818,105

*Summary excludes Grant Funds.



Community Music Center funded through Neighborhood Arts Program.

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
department staffing			
TRANSIENT OCCUPANCY TAX FUND			
Administration	2.10	2.10	2.10
Allocations, Training, and Special Initiatives	2.90	2.90	2.90
Public Art	2.00	2.00	2.00
TOTAL	7.00	7.00	7.00

department expenditures



Fern Street Community Arts funded through Organizational Support Program.

TRANSIENT OCCUPANCY TAX FUND			
Administration	\$ 430,272	\$ 265,866	\$ 293,050
Allocations, Training, and Special Initiatives	53,524	238,666	254,332
Public Art	142,712	130,412	139,235
TOTAL	\$ 626,508	\$ 634,944	\$ 686,617
PUBLIC ART FUND			
Total Public Art Fund	\$ 97,745	\$ 125,826	\$ 131,488
GRANT FUNDS			
Total Grant Funds	\$ 157,500	\$ 65,000	\$ 103,875

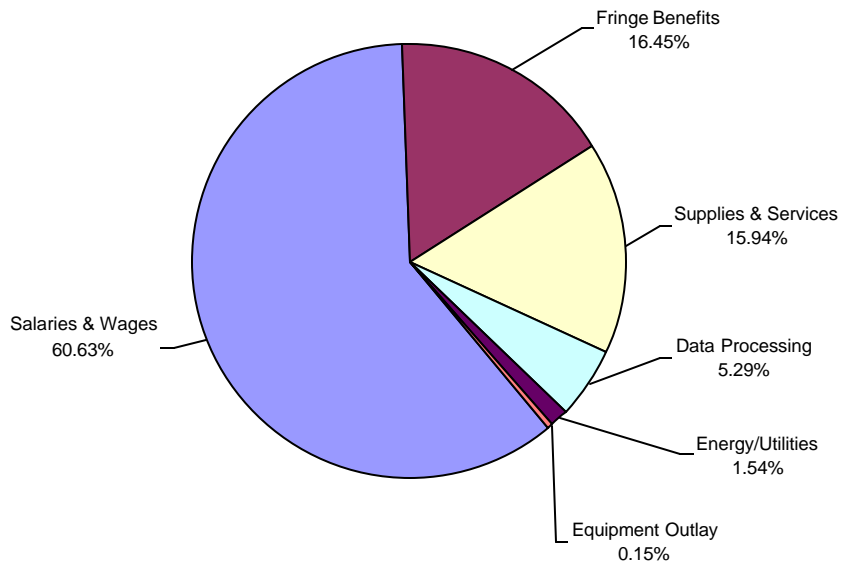
Commission for Arts and Culture

Transient Occupancy Tax Fund - 10220

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 413,950	\$ 389,537	\$ 416,363
Fringe Benefits	112,557	106,412	112,916
SUBTOTAL PERSONNEL	\$ 526,507	\$ 495,949	\$ 529,279
NON-PERSONNEL			
Supplies & Services	\$ 62,578	\$ 91,101	\$ 109,444
Data Processing	25,273	36,156	36,293
Energy/Utilities	10,234	10,738	10,601
Equipment Outlay	1,916	1,000	1,000
SUBTOTAL NON-PERSONNEL	\$ 100,001	\$ 138,995	\$ 157,338
TOTAL	\$ 626,508	\$ 634,944	\$ 686,617

FY 2001



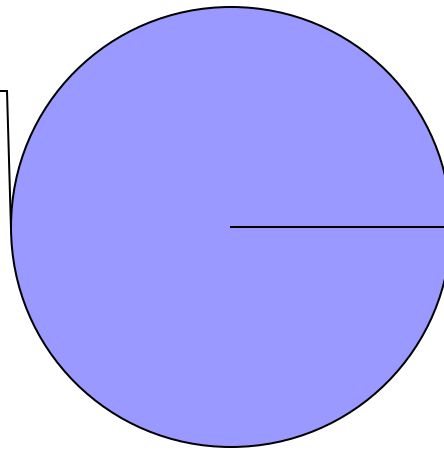
Commission for Arts and Culture

Transient Occupancy Tax Fund - 10220

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Transfers from Other Funds	\$ 626,508	\$ 634,944	\$ 686,617
TOTAL	\$ 626,508	\$ 634,944	\$ 686,617

Transfers from
Other Funds
100%



Commission for Arts and Culture

Transient Occupancy Tax Fund

The Commission received the 1999 Travel Industry Association's **Odyssey Award in Cultural Heritage Tourism** as a partner in the California Cultural Tourism Coalition's *California: Culture's Edge* co-op campaign and the San Diego Convention and Visitors' Bureau **1999 Convisionary Award**. Capital improvement projects with artists on the design team received recognition: Metro Biosolids (Grand Orchid), Peñasquitos Pump Station and Alvarado Water Filtration Plant Reservoir and Garden.

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$33,000
Automated support for department and Citywide information systems	0.00	\$18,000

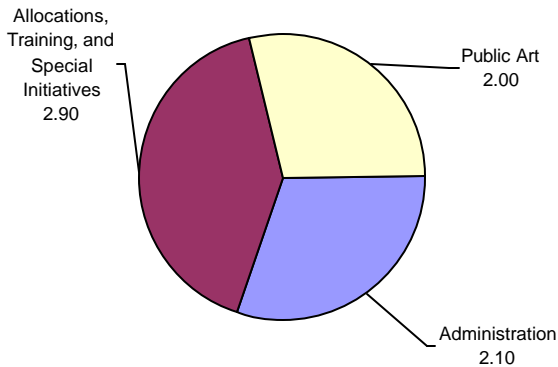
⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

Commission for Arts and Culture

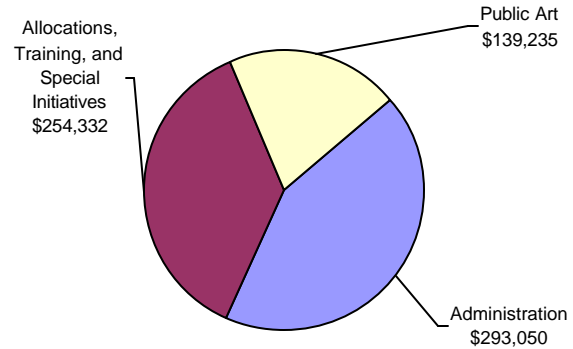
Transient Occupancy Tax Fund

division allocation

allocation of positions



allocation of funding



performance measures

administration/
allocations, training
and special
initiatives/public art

Administration/Allocations, Training and Special Initiatives/Public Art

To promote art and cultural programs in the City of San Diego by supporting 140 organizations that provide arts and culture services, festivals, public art programs and sporting events.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$701,241	\$700,492	\$720,000	\$686,617
Output				
# of organizations/programs supported	118	103	135	140
Internal Outcome				
% of City art and cultural program funds attributed to administration	9.5%	8.9%	7.8%	7.2%
External Outcome				
% of customer satisfaction with arts and culture programs	83%	83%	83%	85%
Efficiency				
Average cost per program and service supported	\$5,943	\$6,801	\$5,333	\$4,904

Commission for Arts and Culture

Transient Occupancy Tax Fund

description and salary schedule

administration

This program efficiently and effectively administers the Commission for Arts and Culture through the work of a high-performing team. It insures the stability and continued growth of arts and culture program activities and services through active community involvement and input, professional leadership development and resource development as well as develops and implements a system of effective communication, information referral and contract management.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	0.50	0.50	\$ 42,493	\$ 21,247
1876	Executive Secretary	0.80	0.80	43,586	34,868
2268	Executive Director	0.80	0.80	77,966	62,373
	Temporary Help				22,476
	TOTAL	2.10	2.10	\$	140,964

allocations, training, and special initiatives

This program supports the development of arts and culture activity in San Diego through administration of public funding allocations. It promotes the advancement of individual artists, arts and culture organizations and others through professional development opportunities and expands access to the arts.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES	
		FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	0.50	0.50	\$ 42,493	\$ 21,246
1218	Associate Management Analyst	1.00	1.00	54,267	54,267
1769	Public Art Program Administrator	1.00	1.00	66,622	66,622
1876	Executive Secretary	0.20	0.20	43,586	8,718
2268	Executive Director	0.20	0.20	77,966	15,593
	Temporary Help				11,174
	TOTAL	2.90	2.90	\$	177,620

Commission for Arts and Culture

Transient Occupancy Tax Fund

description and salary schedule

public art

This program administers the allocation of public funding for programs and services that advance the development of public art activity in San Diego and advocates the inclusion of artists in public and private development.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1746	Word Processing Operator	1.00	1.00	\$ 31,157	\$ 31,157
1769	Public Art Program Administrator	1.00	1.00	66,622	66,622
TOTAL		2.00	2.00	\$	97,779

Commission for Arts and Culture

Transient Occupancy Tax Fund – 10220

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	7.00	8.00	8.00	9.00	10.00
Personnel Expense	\$ 529,279	\$ 615,704	\$ 634,176	\$ 723,748	\$ 816,007
Non-Personnel Expense	157,338	162,058	166,920	171,927	177,085
TOTAL EXPENDITURES	\$ 686,617	\$ 777,762	\$ 801,096	\$ 895,675	\$ 993,092
TOTAL REVENUE	\$ 686,617	\$ 777,762	\$ 801,096	\$ 895,675	\$ 993,092

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses and revenue.

Fiscal Year 2002

Addition of 1.00 position and related support for a budget analyst to prepare budget documents, monitor contracts and write grant applications to seek new sources of funding.

Fiscal Year 2003

Addition of support to manage increased activity in the neighborhood arts initiative, information services and technical assistance.

Fiscal Year 2004

Addition of 1.00 position and related support to manage increased activity in the allocations program, public art, community outreach efforts, tourism partnerships, neighborhood arts initiatives and special events.

Fiscal Year 2005

Addition of 1.00 position for administrative support.

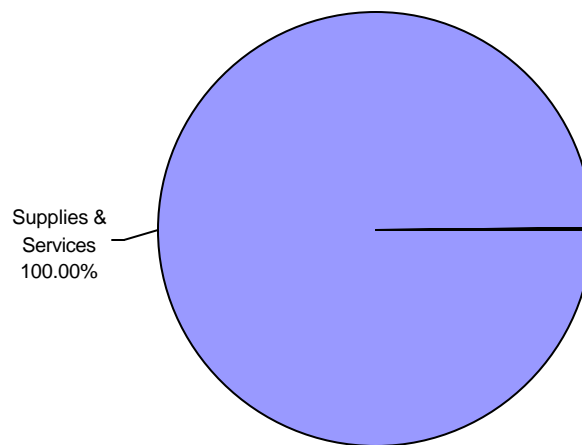
Commission for Arts and Culture

Public Art Fund - 10271

expenditures by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
PERSONNEL			
Salaries & Wages	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
SUBTOTAL PERSONNEL	\$ -	\$ -	\$ -
NON-PERSONNEL			
Supplies & Services	\$ 97,717	\$ 125,826	\$ 131,488
Data Processing	-	-	-
Energy/Utilities	-	-	-
Equipment Outlay	28	-	-
SUBTOTAL NON-PERSONNEL	\$ 97,745	\$ 125,826	\$ 131,488
TOTAL	\$ 97,745	\$ 125,826	\$ 131,488

FY 2001

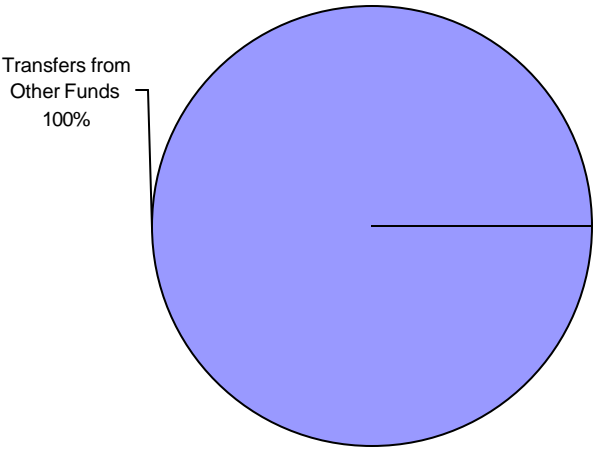


Commission for Arts and Culture

Public Art Fund - 10271

revenue generated by category

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Transfers from Other Funds	\$ 123,858	\$ 125,826	\$ 131,488
TOTAL	\$ 123,858	\$ 125,826	\$ 131,488



Commission for Arts and Culture

Public Art Fund



San Diego Museum
of Art

significant budget adjustments

	POSITIONS	COST
Public Art Fund	0.00	\$6,000

revenue and expense statement

PUBLIC ART FUND 10271	FY 1999 ACTUAL	FY 2000 ESTIMATED	FY 2001 PROPOSED
BEGINNING BALANCE AND RESERVE			
Prior Year Reserve for Encumbrances	\$ 144,841	\$ 170,954	\$ 86,542
REVENUE			
Transfer from Transient Occupancy Tax Fund	\$ 120,408	\$ 125,826	\$ 131,488
Donations	3,450	-	-
TOTAL REVENUE	\$ 123,858	\$ 125,826	\$ 131,488
TOTAL BALANCE AND REVENUE	\$ 268,699	\$ 296,780	\$ 218,030
EXPENSE	\$ 97,745	\$ 210,238	\$ 131,488
RESERVE	\$ 170,954	\$ 86,542	\$ 86,542
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 268,699	\$ 296,780	\$ 218,030

Commission for Arts and Culture

Public Art Fund - 10271

five-year revenue and expenditure forecast

	FY 2001 PROPOSED	FY 2002 FORECAST	FY 2003 FORECAST	FY 2004 FORECAST	FY 2005 FORECAST
Positions	0.00	0.00	0.00	0.00	0.00
Personnel Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel Expense	131,488	135,433	139,496	143,681	147,991
TOTAL EXPENDITURES	\$ 131,488	\$ 135,433	\$ 139,496	\$ 143,681	\$ 147,991
TOTAL REVENUE	\$ 131,488	\$ 135,433	\$ 139,496	\$ 143,681	\$ 147,991

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses and revenue.

Fiscal Year 2002 - Fiscal Year 2005

No major projected requirements.

Commission for Arts and Culture
Grant Funds



Indian Fair at the
Museum of Man

significant budget adjustments

	POSITIONS	COST
Federal and State Art Grants	0.00	\$39,000

